

Adm - 13,6

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MEMORANDUM FOR: Planning Officer, Office of Special Projects
Planning Officer, Office of Scientific
Intelligence
Planning Officer, Office of ELINT
Planning Officer, Office of Computer Services
Planning Officer, Office of Research and
Development
Planning Officer, Foreign Missile and Space
Analysis Center
Planning Officer, Office of Special Activities

SUBJECT : Planning and Programming Bulletin No. 7

1. This memorandum has been coordinated with O/PPB and OCS.
2. The ADP Annex is a new entry in this year's Program Call. It will require inputs from any Office which owns or leases computer equipment, develops or uses computer software, has personnel directly related to ADP activities, or contracts for ADP services. Obviously, all OCS activities fall under this cloak. ORD, OSP, FMSAC, OSI, OSA, and OEL may have some activities which will be reported in the ADP Annex.
3. Except for OCS, ADP activities are not ends in themselves; they provide service to other activities which we have called projects. For this reason we should report ADP activities in the same structure in which we report regular projects. The objective is to avoid redundant reporting.
4. Reference CPC, page 3, second paragraph.
 - a. Most Offices, except OCS, have ADP-related activities only as an adjunct to projects directed to other ends. OEL Signal Processing Centers, for example, have computers to process signal data and then to produce reports on signal characteristics. The main part of the project, Signal Processing Centers, would be reported under the terms of Part III, Discussion of Program Changes, including all Agency resources on the project. In this project, indicate that its ADP-related activities will be found in the ADP Annex under the same project title in the same place in the program structure. In the ADP Annex, discuss the ADP-related aspects of the given project using the ADP Annex Project Outline Format.

CIA INTERNAL USE ONLY

DD/SMP-4571-69

SUBJECT: Planning and Programming Bulletin No. 7

5. In the ADP Annex, for each project which reports only ADP-related parts of the like-named project elsewhere in the Program, indicate that resources shown are included in the basic project totals. We must be sure to prevent inadvertent and incorrect addition of resources entries. The first line under "Resources Required" should read "Resources shown below are included in the totals for (project name) in Part III, Discussion of Program Changes."

6. The OCS submission which would usually be found in Part III properly belongs in the ADP Annex. By using the ADP Annex Project Outline Format, OCS can provide all the data required by Part III, Discussion of Program Changes, and by the ADP Annex. Moreover, the major part of the OCS data will appear in only one place. All we need in Part III for Directorate purposes is the listing of resources by project, exactly as we have in the Monthly Resource Change Report.

7. Reference CPC, page 3, second paragraph. Since para 6 above relieves OCS from including a "brief description" of its activities in Part III, that Office should emphasize program changes in its project discussions in the ADP Annex.

8. Reference CPC, page 28, paragraph 1. In general, the criteria for deciding if an Office needs to report ADP-related activities are:

a. Do you budget for ADP activities, even though they may not be specified as ADP item? Personnel who develop software routines as a principal job are ADP-related even if funding is budgeted under another category such as Collection of Intelligence. O/PPB wants to determine the real magnitude of ADP-related activities even if they are funded in other activities.

b. Do you possess any Agency-owned ADP equipment, even if it is already paid for? Equipment funded by external sources is not reported.

9. Some requirements in Appendix B of the CPC have been modified in coordination with O/PPB.

a. Ref CPC, page 28, para 2.a. Major functions can be expressed under the Objectives entry.

CIA INTERNAL USE ONLY

DD/S&T-4571-69

SUBJECT: Planning and Programming Bulletin No. 7

b. Ref CPC, page 29, para 2.b.(1). List numbers of positions by ADP skill type and by fiscal year. Personal services costs, below the list of positions, should show total costs (salaries and benefits) for the total number of positions each year.

c. Ref CPC, page 29, para 2.b.(2). Statistical data such as that requested on page 29 of the CPC may best be shown on a chart. This should take care of all the cited data except for the "functions it will support." If the functions are explicit in the Objectives entry, even these could be put in a chart; if not, a narrative description of functions for each computer system will be necessary.

d. Ref CPC, page 29, para 2.b.(3). Contracts may also be treated in chart form or narrative form, whichever is most effective.

e. Ref CPC, page 29, para 2.b.(4). Identify related communications requirements whether or not you budget for them. List costs only if you budget for them. Communications requirements for which you do not budget are desired so that DDS can get an idea of their future planning factors.

f. Ref CPC, page 29, para 2.b.(5). This refers to site preparation for ADP equipment and associated facilities such as remote terminals and shield rooms. Show the requirements, but list costs only if you budget for them.

g. Ref CPC, page 29, para 2.b.(6). "Other costs" are ADP-related costs such as printer paper, tapes, etc.

h. Ref CPC, page 29, para 2.b.(7). Divide space requirements into the standard parts, office and other, which are used by DDS. Office space is for people, files, etc. Other space is for computers, peripheral equipment, tape library, switching units, power supplies, terminals.

10. In many projects, particularly those with minor ADP activities, not all resource entries are pertinent. Entries which do not apply should be listed with an appropriate comment such as "none," "not applicable," or "services provided by (external source)."

11. Computers, controllers, or processing units, which are integral parts or subsystems of emplacement systems or collection devices need not be reported in this Annex.

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DD/C&T-4571-69

SUBJECT: Planning and Programming Bulletin No. 7

12. Most offices in this Directorate have only one or a few project entries to make in the ADP Annex. OCS, on the other hand, has some 19 projects to report and this makes it difficult to show ADP resource totals by project and office, and it could lead to arbitrary and meaningless division of resources. Any office which has only one project to report in this Annex, use the complete format and you will automatically show an office resource total. Any office which reports more than one project in this Annex should discuss the items, objectives through alternatives, for each project. Then in a separate entry, report Resources Required summed up at the office level. We will have sufficient project level data, and O/PPB will have component (office) level data as they desire. For the sake of uniformity, entitle the entry "ADP Resources (office name)," e.g. ADP Resources, OCS; or ADP Resources, ORD; and so on.

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